

Lava Hot Springs Foundation

STARS Number & Budget Unit: 341 PRAE

Bill Number & Chapter: S1467 (Ch.241), SCR133

PROGRAM DESCRIPTION: Maintain and improve Lava Hot Springs Foundation facilities for the benefit of the general public and to promote tourism to Lava Hot Springs. [Section 67-4401, Idaho Code]

DIVISION SUMMARY:	FY 2007 Total Appr	FY 2007 Actual	FY 2008 Total Appr	FY 2009 Request	FY 2009 Gov Rec	FY 2009 Approp
BY FUND SOURCE						
Dedicated	1,954,600	1,858,000	1,268,000	1,714,000	1,628,800	1,634,900
Percent Change:		(4.9%)	(31.8%)	35.2%	28.5%	28.9%
BY EXPENDITURE CLASSIFICATION						
Personnel Costs	654,600	646,100	694,700	791,000	808,400	789,500
Operating Expenditures	523,600	489,800	526,000	615,400	597,800	637,800
Capital Outlay	776,400	722,100	47,300	307,600	222,600	207,600
Total:	1,954,600	1,858,000	1,268,000	1,714,000	1,628,800	1,634,900
Full-Time Positions (FTP)	11.00	11.00	11.00	11.00	11.00	11.00

In accordance with Section 67-3519, Idaho Code, this division is authorized no more than 11 full-time equivalent positions at any point during the period July 1, 2008 through June 30, 2009 for the programs specified.

DECISION UNIT SUMMARY:	FTP	General	Dedicated	Federal	Total
FY 2008 Original Appropriation	11.00	0	1,268,000	0	1,268,000
Removal of One-Time Expenditures	0.00	0	(47,300)	0	(47,300)
FY 2009 Base	11.00	0	1,220,700	0	1,220,700
Benefit Costs	0.00	0	23,600	0	23,600
Replacement Items	0.00	0	57,600	0	57,600
Statewide Cost Allocation	0.00	0	31,800	0	31,800
Change in Employee Compensation	0.00	0	17,100	0	17,100
FY 2009 Maintenance (MCO)	11.00	0	1,350,800	0	1,350,800
1. Minimum Wage Increase	0.00	0	45,000	0	45,000
2. Speed Slides - Lease and Staff	0.00	0	89,100	0	89,100
3. Infrastructure Improvements	0.00	0	150,000	0	150,000
FY 2009 Total Appropriation	11.00	0	1,634,900	0	1,634,900
% Change From FY 2008 Original Approp.	0.0%	0.0%	28.9%	0.0%	28.9%

APPROPRIATION HIGHLIGHTS: Employer health insurance costs funding increases from a base amount of \$7,125 per FTP in FY 2008 to \$8,700 per FTP for FY 2009. No general inflationary increases are provided. Replacement items include \$12,600 for four pumps, \$5,000 for lawn care equipment, \$15,000 for a lawn tractor, and \$25,000 for walkway repairs. This decision unit includes adjustments for services provided by state agencies as follow: (\$1,900) for Attorney General fees, \$2,800 for State Controller fees, \$100 for State Treasurer fees, and \$30,800 for property and casualty insurance premiums for a total of \$31,800. The Change in Employee Compensation is funded at 3%. Three line items are funded. The first is \$45,000 to keep up with the federal minimum wage which is increasing from \$5.85 per hour to \$6.55 per hour in July of 2008. The additional 70 cents per hour will be paid to seasonal employees. The second is \$89,100 of which \$9,100 is for staff and the other \$80,000 is added to \$80,000 in the base to make \$160,000 a year lease for payments to the Idaho State Building Authority over the next 15 years for a \$1.65 million speed slide project financed at about 5% interest. And finally, \$150,000 is provided to match \$275,000 from the Permanent Building Fund for renovation of a foot bridge, replacement of the maintenance shop, and seal coating of the parking lots.

OTHER LEGISLATION: SCR 133 provides the Foundation the authority to bond with the Idaho State Building Authority to finance the installation of speed slides.

FY 2009 APPROPRIATION:	FTP	Pers. Cost	Oper Exp	Cap Out	T/B Pymnts	Lump Sum	Total
D 0410-03 Lava Foundation	11.00	789,500	637,800	0	0	0	1,427,300
OT D 0410-03 Lava Foundation	0.00	0	0	57,600	0	0	57,600
OT D 0410-04 Lava Capital Improve	0.00	0	0	150,000	0	0	150,000
Totals:	11.00	789,500	637,800	207,600	0	0	1,634,900